

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2176/2	Introduction Number AB-0354
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Description
 Classifying members of the Parole Commission and state employees who are employed at a state correctional institution, juvenile correctional facility, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and any secure mental health unit or facility for sexually violent persons as protective occupation participants under the Wisconsin Retirement System

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.435(2)a, (2)(b), (2)(bm), (2)(g), (2)(gk), (2)(kx)

Agency/Prepared By DHFS/ Elaine Velez (608) 266-9363	Authorized Signature Andy Forsaith (608) 266-7684	Date 6/14/2007
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Fiscal Estimate Narratives

DHFS 6/18/2007

LRB Number	07-2176/2	Introduction Number	AB-0354	Estimate Type	Original
Description Classifying members of the Parole Commission and state employees who are employed at a state correctional institution, juvenile correctional facility, the mental health institutes at Mendota and Winnebago, the Wisconsin Resource Center, and any secure mental health unit or facility for sexually violent persons as protective occupation participants under the Wisconsin Retirement System					

Assumptions Used in Arriving at Fiscal Estimate

Current law classifies police officers, fire fighters, and other individuals whose jobs involve a high degree of danger and physical conditioning as protective occupation participants. This bill classifies all employees employed at the Mendota Mental Health Institute, the Winnebago Mental Health Institute, the Wisconsin Resource Center, and the Sand Ridge Secure Treatment Center as protective occupation participants for the purpose of the Wisconsin Retirement System.

Under this bill, 1,644.90 FTE would be reclassified from unprotective to protective occupation status. In the Department of Health and Family Services (DHFS), the protective fringe rate is 52.52% as opposed to 46.22% fringe rate for non-protected classifications, a difference of 6.3%. Fringe costs for DHFS would increase by \$5,107,200 annually: \$3,212,700 GPR, \$1,817,300 PR, and \$77,200 PRS.

Long-Range Fiscal Implications

Employees who are in protected status may have the opportunity to retire at an earlier age than if they are in unprotective status. This could increase attrition rates for these DHFS facilities and, in turn, increase recruitment and training costs. Since it is unknown how many persons would take advantage of an earlier retirement date, DHFS cannot estimate these additional costs at this time.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$5,107,200	\$
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$5,107,200	\$
B. State Costs by Source of Funds			
GPR		3,212,700	
FED			
PRO/PRS		1,894,500	
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$5,107,200	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHFS/ Elaine Velez (608) 266-9363		Andy Forsaith (608) 266-7684	6/14/2007